KPI	Diens	NEED	WARD	2009/2010						
				Bydrae uit inkomste	Eksterne Lenings	Oorbruggings finansiering (eie fondse vir lenings)	Bydrae uit CRR	Skenkings/Staatsfondse	Totaal	Eksterne departement
	Kapitaalprojekte - Ongespandeerd 2008 / 200									
	Library Services	Upgrading of Swellendam Library Roof					200 000.00		**200 000.00**	
	Munisipale Geboue	Veeldoelige Gemeenskapsentrum						550 000.00	**550 000.00**	
	Provision of basic services	Vloedskade						4 500 000.00	**4 500 000.00**	
	Elektrisiteit	Energiebesparingstrategie			200 000.00				**200 000.00**	
	Rioolwerke	Opgradering Oksidasiedamme - Suurbraak					150 000.00		**150 000.00**	
	Rioolwerke	Opgradering Oksidasiedamme - Barrydale					150 000.00		**150 000.00**	
	Engineering Division - Municipal Stre	Gaiko Lodge ex roads			150 000.00				**150 000.00**	
	Stormwater	Meesterbeplanning Stormwater			120 000.00				**120 000.00**	
	Tourism Development + LED	Hiking trial – Koornlandsrive					25 000.00		**25 000.00**	
	Tourism Development + LED	Toerisme Kapitaalprojekte					50 000.00		**50 000.00**	
		2008 / 2009 (ongespandeerde)		-	**470 000.00**		**575 000.00**	**5 050 000.00**	**6 095 000.00**	-
	Nuwe Kapitaalprojekte vir 2009 / 201									
	Korporatiewe dienste	Meubels en toerusting vir departemente		30 000.00					**30 000.00**	
	Boubeheer	Meubels en toerusting vir departemente		10 000.00					**10 000.00**	
	Stadbeplanning	Meubels en toerusting vir departemente		10 000.00					**10 000.00**	
	Siviele Dienste	Meubels en toerusting vir departemente		10 000.00					**10 000.00**	
	Electricity	Meubels en toerusting vir departemente		10 000.00					**10 000.00**	
	Raad	Meubels en toerusting vir departemente		30 000.00					**30 000.00**	
	Verkeer	Meubels en toerusting vir departemente		8 850.00					**8 850.00**	
	Gemeenskapsdienste	Meubels en toerusting vir departemente		14 350.00					**14 350.00**	
	Veeldoelige Gemeenskapsentrum	Meubels en toerusting vir departemente		8 000.00					**8 000.00**	
	Strate	Gereedskap en toerusting		10 000.00					**10 000.00**	
	Vullisverwydering	Gereedskap en toerusting		10 500.00					**10 500.00**	
	Raad	Gereedskap en toerusting		5 000.00					**5 000.00**	
	Electricity	Gereedskap en toerusting		10 000.00					**10 000.00**	
	Waternetwerk	Gereedskap en toerusting		10 000.00					**10 000.00**	
	Parks and Recreation	Gereedskap en toerusting		16 000.00					**16 000.00**	
	Gemeenskapsdienste	Grond en Geboue		9 000.00					**9 000.00**	
Institutional Service Delivery and capacity Growth	Engineering Division - Electricity	Electrical Projects					270 000.00		**270 000.00**	
Provision of basic services	Housing	Integrated housing and human settlement gran						4 401 000.00	**4 401 000.00**	

KPI	Diens	NEED	WARD	2009/2010						
				Bydrae uit inkomste	Eksterne Lenings	Oorbruggings finansiering (eie fondse vir lenings)	Bydrae uit CRR	Skenkings/Staatsfondse	Totaal	Eksterne departement
Provision of basic services	Housing	Integrated electrification programme						600 000.00	**600 000.00**	
Provision of basic services	Cemetary	Begraafplaas - Buffeljagsrivier					250 000.00		**250 000.00**	
Provision of basic services	Municipal Streets	Herseel / Hergruis strate					2 500 000.00		**2 500 000.00**	
Provision of basic services	Municipal Streets	Nuwe strate					2 500 000.00		**2 500 000.00**	
Provision of basic services	Municipal Streets	Randstene					500 000.00		**500 000.00**	
	Verkeer	Vervanging van essensiele voertuig					150 000.00		**150 000.00**	
	Verkeer	Vervanging van essensiele voertuig					150 000.00		**150 000.00**	
	Ingenieurs	Vervanging van essensiele voertuig					200 000.00		**200 000.00**	
	Elektrisiteit	Vervanging van essensiele voertuig					160 000.00		**160 000.00**	
Economic Development	Rioolwerke	Nuwe Rioolsuiweringswerke -Swellendam			12 300 000.00		4 700 000.00	6 918 000.00	**23 918 000.00**	
Economic Development	Reiniging	D4 Kompakteerder					1 600 000.00		**1 600 000.00**	
Economic Development	Environment integrity	River Management Plan					150 000.00		**150 000.00**	
Economic Development	Infrastructure for eco development	Onderverdeling van Erf 101 Barrydale (Besigheidsgebruik)					30 000.00		**30 000.00**	
Economic Development	Infrastructure for eco development	Ontwikkeling van terrein in Railton vir mikro diensnywerhede					100 000.00		**100 000.00**	
Economic Development	Infrastructure for eco development	Railton besigheiserwe					100 000.00		**100 000.00**	
		2009 / 2010 (nuwe projekte)		**201 700.00**	**12 300 000.00**	**-**	**13 360 000.00**	**11 919 000.00**	**37 780 700.00**	**-**
		Groot Totaal		**201 700.00**	**12 770 000.00**	**-**	**13 935 000.00**	**16 969 000.00**	**43 875 700.00**	**-**

Resealing of roads ito priority	1 000 000.00
Rebuilding of roads	2 500 000.00
Hergruis van strate	500 000.00
New sewerage works Swellendam	8 000 000.00
New MV underground cable between Main Intake Substation and RMU Lombard Street	1 900 000.00
Upgrading low voltage lines	300 000.00
Van Zyl Str Ring Main	455 000.00
Groentemark Ring main	400 000.00
Install breakers Ringstr Railton	190 000.00
295 Swellendam, 200 Serviced Erven - Swellendam	1 290 000.00
Klep vervanging	33 333.33
Dam oorlope	150 000.00
Pyp vervangings	500 000.00
Ringtoevoer Bergstraat	300 000.00
Gaiko Lodge ex roads	2 000 000.00
Pre - paid system	500 000.00
	20 018 333.33

43 866.63	1 000 000.00
109 666.58	2 500 000.00
21 933.32	500 000.00
350 933.05	8 000 000.00
83 346.60	1 900 000.00
13 159.99	300 000.00
19 959.32	455 000.00
17 546.65	400 000.00
190 000.00	
56 587.95	1 290 000.00
33 333.33	
150 000.00	
21 933.32	500 000.00
300 000.00	
87 733.26	2 000 000.00
500 000.00	
2 000 000.00	18 845 000.00

826 666.67

KPI	Diens
Provision of basic services	Housing
Provision of basic services	Housing
Provision of basic services	Water
Provision of basic services	Water
Provision of basic services	Sanitation, Sewerage, refuse
Provision of basic services	Sanitation, Sewerage, refuse
Provision of basic services	Sanitation, Sewerage, refuse
Provision of basic services	Municipal Streets
Provision of basic services	Municipal Streets
Provision of basic services	Municipal Streets
Provision of basic services	Municipal Streets
Provision of basic services	Municipal Streets
Provision of basic services	Municipal Streets
Provision of basic services	Municipal Streets
Provision of basic services	Electricity
Provision of basic services	Electricity
Provision of basic services	Electricity
Provision of basic services	Cemetary
Human Development	Capacity Building
Human Development	Capacity Building
Human Development	Sport and Recreation
Economic Development	Economic Development
Economic Development	Infrastructure for eco development
Economic Development	Infrastructure for eco development
Economic Development	Environment integrity
Economic Development	Environment integrity
Economic Development	Environment integrity
Economic Development	Environment integrity
Economic Development	Environment integrity
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	Furniture
Institutional Service Delivery and capacity Growt	Equipment

Institutional Service Delivery and capacity Growt	Equipment
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Environmental Planning
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Land Purchases
Institutional Service Delivery and capacity Growt	Land Purchases
Institutional Service Delivery and capacity Growt	Land Purchases
Institutional Service Delivery and capacity Growt	Land Purchases
Institutional Service Delivery and capacity Growt	Land Purchases
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
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Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water

Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Adminstration - Engineers
Institutional Service Delivery and capacity Growt	Adminstration - Engineers
Institutional Service Delivery and capacity Growt	Adminstration - Engineers
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity

Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Wast management
Institutional Service Delivery and capacity Growt	Library Services
Institutional Service Delivery and capacity Growt	Cemetries
Institutional Service Delivery and capacity Growt	Parks and Recreation
Institutional Service Delivery and capacity Growt	Parks and Recreation
Institutional Service Delivery and capacity Growt	Parks and Recreation
Institutional Service Delivery and capacity Growt	Parks and Recreation

NEED	WARD
50 Houses: Suurbraak, 295 Swellendam, 200 Serviced Erven - Swellendam	Municipal Area
Development of middle-income erven	4 & 5
Free basic water provision – rural areas	1
Water storage capacity; feasibility of additional storage dam alternatively enlarge existing dam + water purification works (Barrydale)	2
Subsidised housing/bathrooms for farm workers	1
Re-location of sewerage works	2
Bucket Eradication Programme	1 & 4
Upgrading of streets	2
Tar Olivedale Rd from N2 to Buffeljagsrivier	3
Upgrade streets in Rondomskrik	5
Upgrade Cooperstreet with sidewalks and drainage	4
Second access rd to Railton	4 & 5
Close Qualbergstr after upgrade to Rotary Park	5
Speed control measures: Rose-Joseph str and Ringrd in Railton; Auge/bergstr and Edelweiss str.	5
Erection Of streetlights in dark areas Eikelaan and Claasenstr	2
Floodlights – public open spaces	5
Provision of electricity in rural areas / Services for LED in rural areas	1
(Planning) Land for new cemetery – Buffeljagsrivier	3
Strategic plan	
Projekondersteuning	
SPORT AND RECREATION – R 235 000 (strategic plan to be developed)	
Strategic integrated transport plan	
strategic plan to be developed	
Gemeenskapsaal Buffeljagsrivier – gemeenskapsaal	
ENVIRONMENTAL INTEGRITY – R 150 000	
Ontwikkeling vir informele handel	
Ontwikkeling vir informele handel	
Clean-up and removal of alien vegetation: Huis River + Buffeljagsrivier	
Clean-up/removal of alien vegetation:Koornlands River	
Replace IT Equipment	
Network for document system	
CAPMAN system	
Deeds queries – system for	
Electronic leave system	
Electronic document system	
All departments	
Electronic recording system – Council	

Fire-and Safety equipment – Municipal Buildings	
Upgrade and expansion of Municipal Offices and Council Chambers	
Expansion of traffic offices	
Repair, upgrade and maintenance of offices	
Replace carpets	
Safeguarding teller offices	
Town planning and surveying – Swellendam housing	
Town planning and surveying – Sprig str, Swellendam	
Town planning and surveying – Meulstr, Swellendam	
Town planning and surveying – Industrial erven	
Town planning and surveying – Suurbraak north	
Town planning and surveying – Malagas/Infanta	
Planning Sportsfields - Buffeljagsrivier	
Planning Sportsfields - Barrydale	
Spatial Development Framework –Density&Integration	
Spatial Development Framework – heritage study	
New Zoning scheme	
Surveying and registration: Servitude Erf 1 (Hermitage)	
Estuary Management Plan for Breederiver	
Hiking trial – Koornlandsriver	
Hiking trial – Huisrivier	
Development of Rooibrug picnic area	
Re –development of Swellendam botanical garden	
Cultural-Historical route – Swellendam (Tourism signs)	
Klipperivier Sewerage Works	
Housing development: Buffeljagsrivier (09/10)	
Malagas Agri-Village	
Industrial – Buffeljagsrivier (09/10)	
Erven 1053/1054/1672 Swellendam from ODM	
Hooflyne volgens Meesterbeplanning	
Klep vervanging	
Dam oorlope	
Telemetrie	
Brandkraan merkers en opmeting	
Sone meters	
Vervanging van bulk meters en opkoppeling op telemetrie	
Pyp vervangings	
Piekniekbos pyplyn	
Vervanging en opgradering van sandfilters	
Ringtoevoer Bergstraat	
Buffelsjag Railton Waterlyn	
Opgraderings Barrydale watersuiweringswerke	
Water Services Development Plan	
Swellendam Suiweringswerke Opgradering	
Barrydale Sone veranderinge op waternetwerke	

New sewerage works Swellendam	
Telemetrie	
Suurbraak pomplyn & pompstasie	
Opgradering oksidasiedamme Barrydale	
Opgradering oksidasiedamme Buffelsjagrivier	
Opgradering oksidasiedamme Suurbraak	
Pypvervanging Kanonstraat	
Upgradings Voortrekstraat	
Resealing of roads ito priority	
Rebuilding of roads	
Hergruis van strate	
Kosterstraat + Abeliastraat	
Cooperstraat	
Rothmanstraat Brug	
Opgraderings Resiebaanstraat	
Pedestrian crossing Laerskool Swellendam	
Swellendam Crossings Hermitage	
Tar Highlevelstr Barrydale	
Reconstruction of pavements	
Pavements Trichardstr	
Randstene (storm water bestuurstelsel)	
Gaiko Lodge ex roads	
Masterplanning	
Koornlandsrivier storm damage	
Flood control mitigation measures Koornlands river	
Buffelsjag Stormwater	
Smartietown Stormater	
CAD Programme	
Plotter & Printer	
Computers X2 & Equipment for additional posts	
Digger loader	
Roller	
Rolbroom – Road construction	
Water truck	
Replacement of bakkies	
Relacement of pool vehicles	
70mm ring supply Jansen street/300 mm cable + ring switch	
Railton squatter camp line and transformer	
Bulk metering: loss control	
2 x new bakkies	
Upgrade MV overhead main reticulation between PMT Railton, Phase 2 & PMT Railton Phase 4	
New MV underground cable between Main Intake Substation and RMU Lombard Street	
Upgrading low voltage lines	
Van Zyl Str Ring Main	

Groentemark Ring main	
Electrification of low cost housing Railton	
Install breakers Ringstr Railton	
Small tools	
Expansion of Bontebok Landfill site	
Upgrading of Swellendam Library Roof	
Expansion of cemeteries	
2 Sleepwaens (Swellendam & Suurbraak) + tip trailer	
2 Kudus Lawnmower	
Hire or purchase of 3 m^2 tippers	
Fire tender (Brand eenheid Infanta)	

RESPONSIBILITY	Municipality	External funds already committed
Municipality, DLG&H		3 518 000.00
Developer		
DWAF/Swellendam		
ODM, DWAF, Swellendam		
ODM		
DWAF/Municipality		
ODM/DWAF/MIG		
Municipality	3 000 000.00	
ODM		
Municipality	10 000 000.00	
Municipality	7 000 000.00	
Municipality	5 000 000.00	
Municipality	2 000 000.00	
Municipality	60 000.00	
Municipality	50 000.00	
Municipality	15 000.00	
Escom		
Municipality	300 000.00	
Municipality	100 000.00	
DTI,		
	235 000.00	
Social Services		
Municipality	300 000.00	
Eksterne bron		
	150 000.00	
	50 000.00	
Corporate	62 000.00	
Services	25 000.00	
	50 000.00	
	75 000.00	
	65 000.00	
	250 000.00	
	120 000.00	
	70 000.00	

	150 000.00	
	25 000.00	
	12 000.00	
	100 000.00	
	162 500.00	
	100 000.00	
	100 000.00	
	280 000.00	
	150 000.00	
	750 000.00	
	75 000.00	
	75 000.00	
	200 000.00	
	50 000.00	
Dept Water Affairs		
	35 000.00	
	35 000.00	
	75 000.00	
	75 000.00	
	65 000.00	
	2 000 000.00	
ODM		
ODM		
DWAF		
	100 000.00	
	150 000.00	
	200 000.00	
ODM		
	100 000.00	
	100 000.00	
	500 000.00	
	400 000.00	
	500 000.00	
	300 000.00	
ODM/DWAF		
ODM		
DWAF		
	500 000.00	
	500 000.00	

Municipality, MIG, SSK Bydrae	8 000 000.00	4 340 000.00
	100 000.00	
	350 000.00	
	250 000.00	
	250 000.00	
	250 000.00	
	100 000.00	
	1 000 000.00	
	1 000 000.00	
	2 500 000.00	
	1 000 000.00	
	250 000.00	
	1 500 000.00	
	500 000.00	
	1 000 000.00	
	50 000.00	
	30 000.00	
	1 200 000.00	
	100 000.00	
	350 000.00	
	100 000.00	
	2 000 000.00	
	350 000.00	
	750 000.00	
ODM/ Various		
MIG		
	500 000.00	
	15 000.00	
MSIG		
	50 000.00	
	450 000.00	
	230 000.00	
	100 000.00	
	450 000.00	
	200 000.00	
	75 000.00	
	300 000.00	
	300 000.00	
	190 000.00	
	300 000.00	
	400 000.00	
	1 900 000.00	
	300 000.00	
	455 000.00	

	400 000.00	
DME		
	190 000.00	
	10 000.00	
ODM		
	300 000.00	
	100 000.00	
	50 000.00	
	50 000.00	
	???	
	10 000.00	
	67 146 500.00	**7 858 000.00**

External funds (to aquire)	Total COST		Wyke			
			1	2	4	5
	3 518 000.00		0.7	3	3	3
??????	**?????**		1	3	3	3
350 000.00	**350 000.00**		3	3	3	2
1 500 000.00	**1 500 000.00**		2	3	2	1
1 000 000.00	**1 000 000.00**		3	3	3	3
3 500 000.00	**3 500 000.00**		2.3	3	2	3
250 000.00	**250 000.00**		2.3	3	3	0
	3 000 000.00		3	3	3	3
2 000 000.00	**2 000 000.00**		1	3	2	3
	10 000 000.00		0	3	3	3
	7 000 000.00		1.3	2	3	3
	5 000 000.00		0	2	1	3
	2 000 000.00		1.3	2	0	0
	60 000.00		1.3	3	3	3
	50 000.00		2.3	3	3	3
	15 000.00		0	3	3	3
80 000.00	**80 000.00**		3	3	3	3
	300 000.00		0.7	3	3	3
	100 000.00		2	3	0	3
1 400 000.00	**1 400 000.00**		0.7	3	0	2
	235 000.00		0	0	0	0
150 000.00	**150 000.00**		3	3	1	2
300 000.00	**300 000.00**		0	0	0	0
3 000 000.00	**3 000 000.00**		0	3	3	3
150 000.00	**150 000.00**		0	0	0	0
	300 000.00		1	3	3	3
800 000.00	**800 000.00**		0.3	3	3	3
	150 000.00		0	3	3	1
	50 000.00		0	3	3	3
	62 000.00		3	3	3	3
	25 000.00		3	3	3	3
	50 000.00		3	3	3	3
	75 000.00		3	3	3	3
	65 000.00		3	3	3	3
	250 000.00		3	3	3	3
	120 000.00		3	3	0	3
	70 000.00		3	3	3	3

	150 000.00		3	3	3	3
4 800 000.00	**4 800 000.00**		2	3	0	3
650 000.00	**650 000.00**		3	3	3	3
	25 000.00		3	3	3	3
	12 000.00		3	3	3	3
	100 000.00		3	3	3	3
	162 500.00		3	3	3	3
	100 000.00		3	2	0	3
	100 000.00		3	2	0	3
	280 000.00		3	3	0	3
	150 000.00		3	3	0	3
	750 000.00		3	3	0	3
	75 000.00		2	3	0	3
	75 000.00		0	3	0	3
	200 000.00		1	3	0	3
750 000.00	**750 000.00**		1	3	0	3
500 000.00	**500 000.00**		0	3	0	0
	50 000.00		3	3	0	0
50 000.00	**50 000.00**		3	3	0	3
	35 000.00		3	2	0	3
	35 000.00		2.7	2	0	3
	75 000.00		3	3	3	3
	75 000.00		2.7	3	0	3
	65 000.00		2.3	3	2	3
	2 000 000.00		3	3	0	3
1 500 000.00	**1 500 000.00**		0.3	0	1	2
1 750 000.00	**1 750 000.00**		1.3	3	3	3
2 500 000.00	**2 500 000.00**		1.3	3	0	2
2 500 000.00	**2 500 000.00**		0.7	3	0	3
1 000 000.00	**1 000 000.00**		2.7	3	0	3
	100 000.00		3	3	0	3
	150 000.00		3	3	0	3
	200 000.00		3	3	0	3
50 000.00	**50 000.00**		3	3	0	3
	100 000.00		2	3	0	3
	100 000.00		2	3	0	3
	500 000.00		3	3	0	3
	400 000.00		2	2	0	3
	500 000.00		3	3	0	3
	300 000.00		3	3	0	3
1 300 000.00	**1 300 000.00**		3	3	3	3
1 000 000.00	**1 000 000.00**		3	3	3	3
60 000.00	**60 000.00**		3	3	0	3
	500 000.00		3	3	3	3
	500 000.00		3	3	3	3

4 000 000.00	**16 340 000.00**		2.7	3	3	3
	100 000.00		3	0	3	3
	350 000.00		2	3	3	3
	250 000.00		3	3	3	3
	250 000.00		3	3	3	3
	250 000.00		3	3	3	3
	100 000.00		3	3	3	3
	1 000 000.00		2	2	1	3
	1 000 000.00		3	3	3	3
	2 500 000.00		3	3	3	3
	1 000 000.00		3	3	3	3
	250 000.00		0	2	3	3
	1 500 000.00		0	2	3	0
	500 000.00		0	3	3	3
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	30 000.00		0	3	0	0
	1 200 000.00		0	3	3	3
	100 000.00		0	3	2	3
	350 000.00		0	3	2	3
	100 000.00		0	3	3	3
	2 000 000.00		0	3	0	3
	350 000.00		3	3	1	0
	750 000.00		2	3	1	3
1 000 000.00	**1 000 000.00**		2	3	1	3
150 000.00	**150 000.00**		3	3	3	3
	500 000.00		2	3	3	3
	15 000.00		3	3	0	3
180 000.00	**180 000.00**		3	3	0	3
	50 000.00		3	3	0	3
	450 000.00		3	3	3	3
	230 000.00		3	3	3	3
	100 000.00		3	3	3	3
	450 000.00		3	3	3	3
	200 000.00		3	3	3	3
	75 000.00		3	3	3	3
	300 000.00		3	3	0	3
	300 000.00		3	3	3	3
	190 000.00		3	3	3	3
	300 000.00		3	3	3	3
	400 000.00		3	3	3	3
	1 900 000.00		3	3	1	3
	300 000.00		3	3	1	3
	455 000.00		3	3	1	3

	400 000.00		3	3	1	3
1 300 000.00	**1 300 000.00**		3	3	3	3
	190 000.00		3	3	1	3
	10 000.00		2.7	3	1	3
250 000.00	**250 000.00**		3	3	3	3
	300 000.00		3	3	3	3
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39 770 000.00	**114 774 500.00**

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NEED	WARD
HOUSING	
50 Houses: Suurbraak 295Houses: Swellendam 200 Serviced Erven: Swellendam	Municipal Area
Development of middle-income erven	4 & 5
WATER	
Free basic water provision – rural areas	1
Water storage capacity; feasibility of additional storage dam alternatively enlarge existing dam + water purification works (Barrydale)	2
SANITATION, SEWERAGE, REFUSE REMOVAL	
Subsidised housing/bathrooms for farm workers	1
Re-location of sewerage works	2
Bucket Eradication Programme	1 & 4
MUNICIPAL STREETS	
Upgrading of streets	2
Tar Olivedale Rd from N2 to Buffeljagsrivier	3
Upgrade streets in Rondomskrik	5
Upgrade Cooperstreet with sidewalks and drainage	4
Second access rd to Railton	4 & 5
Close Qualbergstr after upgrade to Rotary Park	5
Speed control measures: Rose-Joseph str and Ringrd in Railton; Auge/bergstr and Edelweiss str.	5
ELECTRICITY	
Erection Of streetlights in dark areas Eikelaan and Claasenstr	2
Floodlights – public open spaces	5
Provision of electricity in rural areas / Services for LED in rural areas	1
CEMETARY	
(Planning) Land for new cemetery – Buffeljagsrivier	3
Human Development	
CAPACITY BUILDING	
Strategic plan	
Projekondersteuning	
SPORT AND RECREATION – R 235 000 (strategic plan to be devel	
Economic Development	
Strategic integrated transport plan	
INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT – R 300 000	
Gemeenskapsaal Buffeljagsrivier – gemeenskapsaal	

ENVIRONMENTAL INTEGRITY – R 150 000	
Ontwikkeling vir informele handel	
Ontwikkeling vir informele handel	
Clean-up and removal of alien vegetation: Huis River + Buffeljagsrivier	
Clean-up/removal of alien vegetation:Koornlands River	

Institutional Service Delivery and Capacity Growth

NEED	WARD
ORGANISATIONAL DESIGN	
IT EQUIPMENT Replace IT Equipment Network for document system CAPMAN system Deeds queries – system for Electronic leave system Electronic document system	
FURNITURE All departments	
EQUIPMENT Electronic recording system – Council Fire-and Safety equipment – Municipal Buildings (Compliance with Fire and Safety Legislation	
OFFICES Upgrade and expansion of Municipal Offices and Council Chambers Expansion of traffic offices Repair, upgrade and maintenance of offices Replace carpets Safeguarding teller offices	
TOWN PLANNING FUNCTION	
Town planning and surveying – Swellendam housing	
Town planning and surveying – Sprig str, Swellendam	
Town planning and surveying – Meulstr, Swellendam	
Town planning and surveying – Industrial erven	
Town planning and surveying – Suurbraak north	
Town planning and surveying – Malagas/Infanta	
Planning Sportsfields - Buffeljagsrivier	
Planning Sportsfields - Barrydale	
Spatial Development Framework –Density&Integration	
Spatial Development Framework – heritage study	
New Zoning scheme	

Surveying and registration: Servitude Erf 1 (Hermitage)	
ENVIRONMENTAL PLANNING	
Estuary Management Plan for Breederiver	
TOURISM DEVELOPMENT + TOURISM LED	
Hiking trial – Koornlandsriver	
Hiking trial – Huisrivier	
Development of Rooibrug picnic area	
Re –development of Swellendam botanical garden	
Cultural-Historical route – Swellendam (Tourism signs)	
LAND PURCHASES	
Klipperivier Sewerage Works	
Housing development: Buffeljagsrivier (09/10)	
Malagas Agri-Village	
Industrial – Buffeljagsrivier (09/10)	
Erven 1053/1054/1672 Swellendam from ODM	
ENGINEERING DIVISION – WATER	
Hooflyne volgens Meesterbeplanning	
Klep vervanging	
Dam oorlope	
Telemetrie	
Brandkraan merkers en opmeting	
Sone meters	
Vervanging van bulk meters en opkoppeling op telemetrie	
Pyp vervangings	
Piekniekbos pyplyn	
Vervanging en opgradering van sandfilters	
Ringtoevoer Bergstraat	
Buffelsjag Railton Waterlyn	
Opgraderings Barrydale watersuiweringswerke	
Water Services Development Plan	
Swellendam Suiweringswerke Opgradering	
Barrydale Sone veranderinge op waternetwerke	
ENGINEERING DIVISION – SEWERAGE	
New sewerage works Swellendam	
Telemetrie	
Suurbraak pomplyn & pompstasie	
Opgradering oksidasiedamme Barrydale	
Opgradering oksidasiedamme Buffelsjagrivier	
Opgradering oksidasiedamme Suurbraak	

Pypvervanging Kanonstraat	
ENGINEERING DIVISION – MUNICIPAL STREETS	
Upgradings Voortrekstraat	
Resealing of roads ito priority	
Rebuilding of roads	
Hergruis van strate	
Kosterstraat + Abeliastraat	
Cooperstraat	
Rothmanstraat Brug	
Opgraderings Resiebaanstraat	
Pedestrian crossing Laerskool Swellendam	
Swellendam Crossings Hermitage	
Tar Highlevelstr Barrydale	
Reconstruction of pavements	
Pavements Trichardstr	
Randstene (storm water bestuurstelsel)	
Gaiko Lodge ex roads	
ENGINEERING DIVISION – STORM WATER	
Masterplanning	
Koornlandsrivier storm damage	
Flood control mitigation measures Koornlands river	
Buffelsjag Stormwater	
Smartietown Stormater	
ADMINISTRATION: ENGINEERS	
CAD Programme	
Plotter & Printer	
Computers X2 & Equipment for additional posts	
VEHICLES	
Digger loader	
Roller	
Rolbroom – Road construction	
Water truck	
Replacement of bakkies	
Relacement of pool vehicles	
ELECTRICITY	
70mm ring supply Jansen street/300 mm cable + ring switch	
Railton squatter camp line and transformer	
Bulk metering: loss control	
2 x new bakkies	
Upgrade MV overhead main reticulation between PMT Railton, Phase 2 & PMT Railton Phase 4	

New MV underground cable between Main Intake Substation and RMU Lombard Street	
Upgrading low voltage lines	
Van Zyl Str Ring Main	
Groentemark Ring main	
Electrification of low cost housing Railton	
Install breakers Ringstr Railton	
Small tools	
COMMUNITY SERVICES: TRAFFIC	
WASTE MANAGEMENT	
Expansion of Bontebok Landfill site	
LIBRARY SERVICES	
Upgrading of Swellendam Library Roof	
CEMETRIES	
Expansion of cemeteries	
PARKS & RECREATION – still to be sorted out by director Community Services	
2 Sleepwaens (Swellendam & Suurbraak) + tip trailer	
2 Kudus Lawnmower	
Hire or purchase of 3 m² tippers	
Fire tender (Brand eenheid Infanta)	

RESPONSIBILITY	COST		Wyke		
		1	2	4	5
Municipality	R 3 518 000.00	0.7	3	3	3
+		0.7	3	3	3
DLG&H		0.7	3	3	3
Developer		1	3	3	3
DWAF/Swellendam	R 350 000.00	3	3	3	2
ODM	R 1 500 000.00	2	3	2	1
DWAF					
Swellendam					
ODM	R 1 000 000.00	3	3	3	3
DWAF/Municipality	R 3 500 000.00	2.3	3	2	3
ODM/DWAF/MIG	R 250 000.00	2.3	3	3	0
Municipality	R 3 000 000.00	3	3	3	3
ODM	R 2 000 000.00	1	3	2	3
Municipality	R 10 000 000.00	0	3	3	3
Municipality	R 7 000 000.00	1.3	2	3	3
Municipality	R 5 000 000.00	0	2	1	3
Municipality	R 2 000 000.00	1.3	2	0	0
Municipality	R 60 000.00	1.3	3	3	3
Municipality	R 50 000.00	2.3	3	3	3
Municipality	R 15 000.00	0	3	3	3
Escom	R 80 000.00	3	3	3	3
Municipality	R 300 000.00	0.7	3	3	3
Municipality	R 100 000.00	2	3	0	3
DTI,	R 1 400 000.00	0.7	3	0	2
oped)					
	R 150 000.00	3	3	1	2
(strategic plan to be developed)					
Social Services	**R**	0	3	3	3

Municipality	R 300 000.00	1	3	3	3
Eksterne bron	R 800 000.00	0.3	3	3	3
	R 150 000	0	3	3	1
	R 50 000	0	3	3	3

RESPONSIBILITY	COST				
Directorate Corporate Services					
	R 62 000.00	3	3	3	3
	R 25 000.00	3	3	3	3
	R 50 000.00	3	3	3	3
	R 75 000.00	3	3	3	3
	R 65 000.00	3	3	3	3
	R 250 000.00	3	3	3	3
	R 120 000.00	3	3	0	3
	R 70 000.00	3	3	3	3
	R 150 000.00	3	3	3	3
	R 4 800 000.00	2	3	0	3
	R 650 000.00	3	3	3	3
	R 25 000.00	3	3	3	3
	R 12 000.00	3	3	3	3
	R 100 000.00	3	3	3	3
	R 162 500.00	3	3	3	3
	R 100 000.00	3	2	0	3
	R 100 000.00	3	2	0	3
	R 280 000.00	3	3	0	3
	R 150 000.00	3	3	0	3
	R 750 000.00	3	3	0	3
	R 75 000.00	2	3	0	3
	R 75 000.00	0	3	0	3
	R 200 000.00	1	3	0	3
Municipality External loans	R 750 000.00	1	3	0	3
	R 500 000.00	0	3	0	0

	R 50 000.00	3	3	0	0
Dept Water Affairs	R 50 000.00	3	3	0	3
	R 35 000.00	3	2	0	3
	R 35 000.00	2.7	2	0	3
	R 75 000.00	3	3	3	3
	R 75 000.00	2.7	3	0	3
	R 65 000.00	2.3	3	2	3
	R 2 000 000.00	3	3	0	3
	R 1 500 000.00	0.3	0	1	2
ODM	R 1 750 000.00	1.3	3	3	3
	R 2 500 000.00	1.3	3	0	2
ODM	R 2 500 000.00	0.7	3	0	3
	R 1 000 000.00	2.7	3	0	3
	R 100 000.00	3	3	0	3
	R 150 000.00	3	3	0	3
	R 200 000.0	3	3	0	3
ODM	R 50 000.00	3	3	0	3
	R 100 000.00	2	3	0	3
	R 100 000.00	2	3	0	3
	R 500 000.00	3	3	0	3
	R 400 000.00	2	2	0	3
	R 500 000.00	3	3	0	3
	R 300 000.00	3	3	0	3
ODM/DWAF	R1 300 000.00	3	3	3	3
ODM	R 1 000 000.00	3	3	3	3
DWAF	R 60 000.00	3	3	0	3
	R 500 000.00	3	3	3	3
	R 500 000.00	3	3	3	3
MIG Municipality SSK bydrae	R 4 300 000.00 R 8 000 000.00 R 4 000 000.00	2.7	3	3	3
	R 100 000.00	3	0	3	3
	R 350 000.00	2	3	3	3
	R 250 000.00	3	3	3	3
	R 250 000.00	3	3	3	3
	R 250 000.00	3	3	3	3

	R 100 000.00	3	3	3	3
	R1 000 000.00	2	2	1	3
	R1 000 000.00	3	3	3	3
	R 2 500 000.00	3	3	3	3
	R 1 000 000.00	3	3	3	3
	R 250 000.00	0	2	3	3
	R1 500 000.00	0	2	3	0
	R 500 000.00	0	3	3	3
	R 1 000 000.00	0	3	3	3
	R 50 000.00	0	3	3	3
	R 30 000.00	0	3	0	0
	R 1 200 000.00	0	3	3	3
	R 100 000.00	0	3	2	3
	R 350 000.00	0	3	2	3
	R 100 000.00	0	3	3	3
	R 2 000 000.00	0	3	0	3
	R 350 000.00	3	3	1	0
	R 750 000.00	2	3	1	3
ODM/ Various	R1 000 000.00	2	3	1	3
MIG	R 150 000.00	3	3	3	3
	R 500 000.00	2	3	3	3
	R 15 000.00	3	3	0	3
MSIG	R 180 000.00	3	3	0	3
	R 50 000.00	3	3	0	3
	R 450 000.00	3	3	3	3
	R 230 000.00	3	3	3	3
	R 100 000.00	3	3	3	3
	R 450 000.00	3	3	3	3
	R 200 000.00	3	3	3	3
	R 75 000.00	3	3	3	3
	R 300 000.00	3	3	0	3
	R 300 000.00	3	3	3	3
	R 190 000.00	3	3	3	3
	R 300 000.00	3	3	3	3
	R 400 000.00	3	3	3	3

	R 1 900 000.00	3	3	1	3
	R 300 000.00	3	3	1	3
	R 455 000.00	3	3	1	3
	R 400 000.00	3	3	1	3
DME	R 1 300 000.00	3	3	3	3
	R 190 000.00	3	3	1	3
	R 10 000.00	2.7	3	1	3
ODM	R250 000.00	3	3	3	3
	R 300 000.00	3	3	3	3
	R 100 000.00	3	3	0	3
	R 50 000 .00	3	3	3	3
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	R 10 000.00	3	3	1	3

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KPI	Diens
Provision of basic services	Sanitation, Sewerage, refuse
Provision of basic services	Municipal Streets
Provision of basic services	Electricity
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
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Institutional Service Delivery and capacity Growt	IT Equipment
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Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles
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Institutional Service Delivery and capacity Growt	Vehicles
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Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
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Institutional Service Delivery and capacity Growt	Engineering Division - Electricity

Institutional Service Delivery and capacity Growt	Wast management
Institutional Service Delivery and capacity Growt	Library Services
Institutional Service Delivery and capacity Growt	Parks and Recreation
Institutional Service Delivery and capacity Growt	Parks and Recreation
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Provision of basic services	Electricity
Provision of basic services	Water
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Provision of basic services	Sanitation, Sewerage, refuse
Provision of basic services	Municipal Streets
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Land Purchases
Provision of basic services	Housing
Economic Development	Environment integrity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Parks and Recreation
Provision of basic services	Housing
Provision of basic services	Cemetary
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Provision of basic services	Municipal Streets
Economic Development	Environment integrity
Provision of basic services	Municipal Streets
Provision of basic services	Municipal Streets
Provision of basic services	Electricity
Economic Development	Economic Development
Economic Development	Infrastructure for eco development
Economic Development	Environment integrity
Institutional Service Delivery and capacity Growt	Furniture
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Environmental Planning
Institutional Service Delivery and capacity Growt	Land Purchases

Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Adminstration - Engineers
Institutional Service Delivery and capacity Growt	Adminstration - Engineers
Institutional Service Delivery and capacity Growt	Adminstration - Engineers
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Cemetries
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Engineering division - Water
Provision of basic services	Sanitation, Sewerage, refuse
Provision of basic services	Water
Human Development	Capacity Building
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Economic Development	Environment integrity
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Engineering division - Water

Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Parks and Recreation
Institutional Service Delivery and capacity Growt	Land Purchases
Institutional Service Delivery and capacity Growt	Land Purchases
Provision of basic services	Municipal Streets
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Human Development	Capacity Building
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Provision of basic services	Municipal Streets
Institutional Service Delivery and capacity Growt	Land Purchases
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Human Development	Sport and Recreation
Provision of basic services	Electricity
Economic Development	Infrastructure for eco development
Economic Development	Infrastructure for eco development
Economic Development	Infrastructure for eco development
Economic Development	Environment integrity

NEED	WARD
Subsidised housing/bathrooms for farm workers	1
Upgrading of streets	2
Provision of electricity in rural areas / Services for LED in rural areas	1
Replace IT Equipment	
Network for document system	
CAPMAN system	
Deeds queries – system for	
Electronic leave system	
Electronic document system	
Electronic recording system – Council	
Fire-and Safety equipment – Municipal Buildings	
Expansion of traffic offices	
Repair, upgrade and maintenance of offices	
Replace carpets	
Safeguarding teller offices	
Town planning and surveying – Swellendam housing	
Development of Rooibrug picnic area	
Buffelsjag Railton Waterlyn	
Opgraderings Barrydale watersuiweringswerke	
Swellendam Suiweringswerke Opgradering	
Barrydale Sone veranderinge op waternetwerke	
Opgradering oksidasiedamme Barrydale	
Opgradering oksidasiedamme Buffelsjagrivier	
Opgradering oksidasiedamme Suurbraak	
Pypvervanging Kanonstraat	
Resealing of roads ito priority	
Rebuilding of roads	
Hergruis van strate	
Buffelsjag Stormwater	
Digger loader	
Roller	
Rolbroom – Road construction	
Water truck	
Replacement of bakkies	
Relacement of pool vehicles	
Railton squatter camp line and transformer	
Bulk metering: loss control	
2 x new bakkies	
Upgrade MV overhead main reticulation between PMT Railton, Phase 2 & PMT Railton Phase 4	
Electrification of low cost housing Railton	

Expansion of Bontebok Landfill site	
Upgrading of Swellendam Library Roof	
2 Sleepwaens (Swellendam & Suurbraak) + tip trailer	
2 Kudus Lawnmower	
New sewerage works Swellendam	
Totale vir top geprioritiseerde projekte	
Erection Of streetlights in dark areas Eikelaan and Claasenstr	2
Free basic water provision – rural areas	1
Suurbraak pomplyn & pompstasie	
Smartietown Stormater	
Re-location of sewerage works	2
Speed control measures: Rose-Joseph str and Ringrd in Railton; Auge/bergstr and Edelweiss str.	5
Cultural-Historical route – Swellendam (Tourism signs)	
Malagas Agri-Village	
Development of middle-income erven	4 & 5
Ontwikkeling vir informele handel	
New MV underground cable between Main Intake Substation and RMU Lombard Street	
Upgrading low voltage lines	
Van Zyl Str Ring Main	
Groentemark Ring main	
Install breakers Ringstr Railton	
Fire tender (Brand eenheid Infanta)	
50 Houses: Suurbraak, 295 Swellendam, 200 Serviced Erven - Swellendam	Municipal Area
(Planning) Land for new cemetery – Buffeljagsrivier	3
Small tools	
Upgrade Cooperstreet with sidewalks and drainage	4
Ontwikkeling vir informele handel	
Tar Olivedale Rd from N2 to Buffeljagsrivier	3
Upgrade streets in Rondomskrik	5
Floodlights – public open spaces	5
Strategic integrated transport plan	
Gemeenskapsaal Buffeljagsrivier – gemeenskapsaal	
Clean-up/removal of alien vegetation:Koornlands River	
All departments	
Town planning and surveying – Industrial erven	
Town planning and surveying – Suurbraak north	
Town planning and surveying – Malagas/Infanta	
Estuary Management Plan for Breederiver	
Klipperivier Sewerage Works	

Klep vervanging	
Dam oorlope	
Telemetrie	
Brandkraan merkers en opmeting	
Pyp vervangings	
Vervanging en opgradering van sandfilters	
Ringtoevoer Bergstraat	
Water Services Development Plan	
Telemetrie	
Rothmanstraat Brug	
Opgraderings Resiebaanstraat	
Pedestrian crossing Laerskool Swellendam	
Tar Highlevelstr Barrydale	
Randstene (storm water bestuurstelsel)	
Koornlandsrivier storm damage	
Flood control mitigation measures Koornlands river	
CAD Programme	
Plotter & Printer	
Computers X2 & Equipment for additional posts	
70mm ring supply Jansen street/300 mm cable + ring switch	
Expansion of cemeteries	
Re –development of Swellendam botanical garden	
Hooflyne volgens Meesterbeplanning	
Bucket Eradication Programme	1 & 4
Water storage capacity; feasibility of additional storage dam alternatively enlarge existing dam + water purification works (Barrydale)	2
Strategic plan	
Upgrade and expansion of Municipal Offices and Council Chambers	
Town planning and surveying – Sprig str, Swellendam	
Town planning and surveying – Meulstr, Swellendam	
Planning Sportsfields - Buffeljagsrivier	
Hiking trial – Koornlandsriver	
Sone meters	
Vervanging van bulk meters en opkoppeling op telemetrie	
Upgradings Voortrekstraat	
Kosterstraat + Abeliastraat	
Reconstruction of pavements	
Pavements Trichardstr	
Hiking trial – Huisrivier	
Clean-up and removal of alien vegetation: Huis River + Buffeljagsrivier	
Spatial Development Framework –Density&Integration	
Spatial Development Framework – heritage study	
Piekniekbos pyplyn	

Masterplanning	
Hire or purchase of 3 m² tippers	
Erven 1053/1054/1672 Swellendam from ODM	
Industrial – Buffeljagsrivier (09/10)	
Second access rd to Railton	4 & 5
Planning Sportsfields - Barrydale	
Surveying and registration: Servitude Erf 1 (Hermitage)	
Gaiko Lodge ex roads	
Projekondersteuning	
Cooperstraat	
Close Qualbergstr after upgrade to Rotary Park	5
Housing development: Buffeljagsrivier (09/10)	
New Zoning scheme	
Swellendam Crossings Hermitage	
SPORT AND RECREATION – R 235 000 (strategic plan to be developed)	
Pre - paid system	
Toerisme kapitaalprojekte	
LED kapitaalprojekte	
strategic plan to be developed	
ENVIRONMENTAL INTEGRITY – R 150 000	
Totale vir laer geprioritiseerde projekte	

Groot totaal

RESPONSIBILITY	Municipality	External funds already committed
ODM		
Municipality	3 000 000.00	
Escom		
Corporate	62 000.00	
Services	25 000.00	
	50 000.00	
	75 000.00	
	65 000.00	
	250 000.00	
	70 000.00	
	150 000.00	
	25 000.00	
	12 000.00	
	100 000.00	
	162 500.00	
	75 000.00	
ODM/DWAF		
ODM		
	500 000.00	
	500 000.00	
	250 000.00	
	250 000.00	
	250 000.00	
	100 000.00	
	1 000 000.00	
	2 500 000.00	
	1 000 000.00	
MIG		
	450 000.00	
	230 000.00	
	100 000.00	
	450 000.00	
	200 000.00	
	75 000.00	
	300 000.00	
	190 000.00	
	300 000.00	
	400 000.00	
DME		

ODM		
	300 000.00	
	50 000.00	
	50 000.00	
Municipality, MIG, SSK Bydrae	8 000 000.00	4 340 000.00
	21 566 500.00	**4 340 000.00**
Municipality	50 000.00	
DWAF/Swellendam		
	350 000.00	
	500 000.00	
DWAF/Municipality		
Municipality	60 000.00	
	65 000.00	
ODM		
Developer		
Municipality	300 000.00	
	1 900 000.00	
	300 000.00	
	455 000.00	
	400 000.00	
	190 000.00	
	10 000.00	
Municipality, DLG&H		3 518 000.00
Municipality	300 000.00	
	10 000.00	
Municipality	7 000 000.00	
Eksterne bron		
ODM		
Municipality	10 000 000.00	
Municipality	15 000.00	
Social Services		
	50 000.00	
	120 000.00	
	280 000.00	
	150 000.00	
	750 000.00	
Dept Water Affairs		
	2 000 000.00	

	100 000.00	
	150 000.00	
	200 000.00	
ODM		
	500 000.00	
	500 000.00	
	300 000.00	
DWAF		
	100 000.00	
	500 000.00	
	1 000 000.00	
	50 000.00	
	1 200 000.00	
	100 000.00	
	750 000.00	
ODM/ Various		
	15 000.00	
MSIG		
	50 000.00	
	300 000.00	
	100 000.00	
	75 000.00	
DWAF		
ODM/DWAF/MIG		
ODM, DWAF, Swellendam		
Municipality	100 000.00	
	100 000.00	
	100 000.00	
	75 000.00	
	35 000.00	
	100 000.00	
	100 000.00	
	1 000 000.00	
	250 000.00	
	100 000.00	
	350 000.00	
	35 000.00	
	150 000.00	
	200 000.00	
	400 000.00	

	350 000.00	
	???	
ODM		
Municipality	5 000 000.00	
	75 000.00	
	50 000.00	
	2 000 000.00	
DTI,		
	1 500 000.00	
Municipality	2 000 000.00	
	30 000.00	
	235 000.00	
	500 000.00	
	115 000.00	
	630 000.00	
	46 825 000.00	**3 518 000.00**

68 391 500.00	**7 858 000.00**

External funds (to aquire)	Total COST		Gemiddelde prioritisering
1 000 000.00	**1 000 000.00**		3
	3 000 000.00		3
80 000.00	**80 000.00**		3
	62 000.00		3
	25 000.00		3
	50 000.00		3
	75 000.00		3
	65 000.00		3
	250 000.00		3
	70 000.00		3
	150 000.00		3
650 000.00	**650 000.00**		3
	25 000.00		3
	12 000.00		3
	100 000.00		3
	162 500.00		3
	75 000.00		3
1 300 000.00	**1 300 000.00**		3
1 000 000.00	**1 000 000.00**		3
	500 000.00		3
	500 000.00		3
	250 000.00		3
	250 000.00		3
	250 000.00		3
	100 000.00		3
	1 000 000.00		3
	2 500 000.00		3
	1 000 000.00		3
150 000.00	**150 000.00**		3
	450 000.00		3
	230 000.00		3
	100 000.00		3
	450 000.00		3
	200 000.00		3
	75 000.00		3
	300 000.00		3
	190 000.00		3
	300 000.00		3
	400 000.00		3
1 300 000.00	**1 300 000.00**		3

250 000.00	**250 000.00**		3
	300 000.00		3
	50 000.00		3
	50 000.00		3
4 000 000.00	**16 340 000.00**		2.925
9 730 000.00	**35 636 500.00**		
	50 000.00		2.825
350 000.00	**350 000.00**		2.75
	350 000.00		2.75
	500 000.00		2.75
3 500 000.00	**3 500 000.00**		2.575
	60 000.00		2.575
	65 000.00		2.575
1 750 000.00	**1 750 000.00**		2.575
??????	**?????**		2.5
	300 000.00		2.5
	1 900 000.00		2.5
	300 000.00		2.5
	455 000.00		2.5
	400 000.00		2.5
	190 000.00		2.5
	10 000.00		2.5
	3 518 000.00		2.425
	300 000.00		2.425
	10 000.00		2.425
	7 000 000.00		2.325
800 000.00	**800 000.00**		2.325
2 000 000.00	**2 000 000.00**		2.25
	10 000 000.00		2.25
	15 000.00		2.25
150 000.00	**150 000.00**		2.25
3 000 000.00	**3 000 000.00**		2.25
	50 000.00		2.25
	120 000.00		2.25
	280 000.00		2.25
	150 000.00		2.25
	750 000.00		2.25
50 000.00	**50 000.00**		2.25
	2 000 000.00		2.25

	100 000.00		2.25
	150 000.00		2.25
	200 000.00		2.25
50 000.00	**50 000.00**		2.25
	500 000.00		2.25
	500 000.00		2.25
	300 000.00		2.25
60 000.00	**60 000.00**		2.25
	100 000.00		2.25
	500 000.00		2.25
	1 000 000.00		2.25
	50 000.00		2.25
	1 200 000.00		2.25
	100 000.00		2.25
	750 000.00		2.25
1 000 000.00	**1 000 000.00**		2.25
	15 000.00		2.25
180 000.00	**180 000.00**		2.25
	50 000.00		2.25
	300 000.00		2.25
	100 000.00		2.25
	75 000.00		2.175
1 000 000.00	**1 000 000.00**		2.175
250 000.00	**250 000.00**		2.075
1 500 000.00	**1 500 000.00**		2
	100 000.00		2
4 800 000.00	**4 800 000.00**		2
	100 000.00		2
	100 000.00		2
	75 000.00		2
	35 000.00		2
	100 000.00		2
	100 000.00		2
	1 000 000.00		2
	250 000.00		2
	100 000.00		2
	350 000.00		2
	35 000.00		1.925
	150 000.00		1.75
	200 000.00		1.75
750 000.00	**750 000.00**		1.75
	400 000.00		1.75

	350 000.00		1.75
	???		1.75
2 500 000.00	**2 500 000.00**		1.675
2 500 000.00	**2 500 000.00**		1.575
	5 000 000.00		1.5
	75 000.00		1.5
	50 000.00		1.5
	2 000 000.00		1.5
1 400 000.00	**1 400 000.00**		1.425
	1 500 000.00		1.25
	2 000 000.00		0.825
1 500 000.00	**1 500 000.00**		0.825
500 000.00	**500 000.00**		0.75
	30 000.00		0.75
	235 000.00		0
	500 000.00		0
	115 000.00		0
	630 000.00		0
300 000.00	**300 000.00**		0
150 000.00	**150 000.00**		0
30 040 000.00	**80 383 000.00**		

39 770 000.00	**116 019 500.00**

KPI	Diens
Provision of basic services	Sanitation, Sewerage, refuse
Provision of basic services	Electricity
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	IT Equipment
Institutional Service Delivery and capacity Growt	Equipment
Institutional Service Delivery and capacity Growt	Equipment
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles
Institutional Service Delivery and capacity Growt	Vehicles - Ingieurs (Siviel)
Institutional Service Delivery and capacity Growt	Vehicles - Admin
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity

Institutional Service Delivery and capacity Growt	Wast management
Institutional Service Delivery and capacity Growt	Library Services
Institutional Service Delivery and capacity Growt	Parks and Recreation
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Provision of basic services	Electricity
Provision of basic services	Water
Institutional Service Delivery and capacity Growt	Engineering division - Sewerage
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Provision of basic services	Municipal Streets
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Land Purchases
Economic Development	Environment integrity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Parks and Recreation
Provision of basic services	Housing
Provision of basic services	Housing
Provision of basic services	Cemetary
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Provision of basic services	Municipal Streets
Provision of basic services	Municipal Streets
Provision of basic services	Municipal Streets
Provision of basic services	Electricity
Economic Development	Economic Development
Economic Development	Infrastructure for eco development
Economic Development	Environment integrity
Institutional Service Delivery and capacity Growt	Furniture
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Environmental Planning
Institutional Service Delivery and capacity Growt	Land Purchases
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water

Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Adminstration - Engineers
Institutional Service Delivery and capacity Growt	Adminstration - Engineers
Institutional Service Delivery and capacity Growt	Engineering Division - Electricity
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Engineering division - Water
Provision of basic services	Sanitation, Sewerage, refuse
Provision of basic services	Water
Institutional Service Delivery and capacity Growt	Offices
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Institutional Service Delivery and capacity Growt	Tourism Development + LED
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Engineering division - Water
Institutional Service Delivery and capacity Growt	Engineering Division - Storm Water
Institutional Service Delivery and capacity Growt	Parks and Recreation
Institutional Service Delivery and capacity Growt	Land Purchases
Provision of basic services	Municipal Streets
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Human Development	Capacity Building
Provision of basic services	Municipal Streets
Institutional Service Delivery and capacity Growt	Land Purchases
Institutional Service Delivery and capacity Growt	Town Planning Function
Institutional Service Delivery and capacity Growt	Engineering Division - Municipal Streets
Provision of basic services	Electricity
Economic Development	Infrastructure for eco development
Economic Development	Infrastructure for eco development
Economic Development	Infrastructure for eco development

Provision of basic services	Provision of basic services

NEED	WARD
Subsidised housing/bathrooms for farm workers	1
Provision of electricity in rural areas / Services for LED in rural areas	1
Replace IT Equipment	
Network for document system	
CAPMAN system	
Deeds queries – system for	
Electronic leave system	
Electronic document system	
Electronic recording system – Council	
Fire-and Safety equipment – Municipal Buildings	
Expansion of traffic offices	
Safeguarding teller offices	
Town planning and surveying – Swellendam housing	
Development of Rooibrug picnic area	
Buffelsjag Railton Waterlyn	
Opgraderings Barrydale watersuiweringswerke	
Swellendam Suiweringswerke Opgradering	
Barrydale Sone veranderinge op waternetwerke	
Opgradering oksidasiedamme Barrydale	
Opgradering oksidasiedamme Buffelsjagrivier	
Opgradering oksidasiedamme Suurbraak	
Pypvervanging Kanonstraat	
Resealing of roads ito priority	
Rebuilding of roads	
Hergruis van strate	
Buffelsjag Stormwater	
Digger loader	
Roller	
Rolbroom – Road construction	
Water truck	
Replacement of bakkies	
Relacement of pool vehicles	
Railton squatter camp line and transformer	
Bulk metering: loss control	
2 x new bakkies	
Upgrade MV overhead main reticulation between PMT Railton, Phase 2 & PMT Railton Phase 4	
Electrification of low cost housing Railton	

Expansion of Bontebok Landfill site	
Upgrading of Swellendam Library Roof	
2 tipper Sleepwaens (Swellendam & Suurbraak)	
New sewerage works Swellendam	
Totale vir top geprioritiseerde projekte	
Erection Of streetlights in dark areas Eikelaan and Claasenstr	2
Free basic water provision – rural areas	1
Suurbraak pomplyn & pompstasie	
Smartietown Stormwater	
Speed control measures	5
Cultural-Historical route – Swellendam (Tourism signs)	
Malagas Agri-Village	
Ontwikkeling vir informele handel	
New MV underground cable between Main Intake Substation and RMU Lombard Street	
Upgrading low voltage lines	
Van Zyl Str Ring Main	
Groentemark Ring main	
Install breakers Ringstr Railton	
Fire tender (Brand eenheid Infanta)	
295 Swellendam, 200 Serviced Erven - Swellendam	Municipal Area
50 Houses: Suurbraak	Municipal Area
(Planning) Land for new cemetery – Buffeljagsrivier	3
Small tools	
Upgrade Cooperstreet with sidewalks and drainage	4
Tar Olivedale Rd from N2 to Buffeljagsrivier	3
Upgrade streets in Rondomskrik	5
Floodlights – public open spaces	5
Strategic integrated transport plan	
Gemeenskapsaal Buffeljagsrivier – gemeenskapsaal	
Clean-up/removal of alien vegetation:Koornlands River	
All departments	
Town planning and surveying – Suurbraak north	
Town planning and surveying – Malagas/Infanta	
Estuary Management Plan for Breederiver	
Klipperivier Sewerage Works	
Klep vervanging	
Dam oorlope	
Brandkraan merkers en opmeting	
Pyp vervangings	
Ringtoevoer Bergstraat	

Water Services Development Plan	
Opgraderings Resiebaanstraat	
Pedestrian crossing Laerskool Swellendam	
Tar Highlevelstr Barrydale	
Randstene (storm water bestuurstelsel)	
Plotter & Printer	
Computers X2 & Equipment for additional posts	
70mm ring supply Jansen street/300 mm cable + ring switch	
Re –development of Swellendam botanical garden	
Hooflyne volgens Meesterbeplanning	
Bucket Eradication Programme	1 & 4
Water storage capacity; feasibility of additional storage dam alternatively enlarge existing dam + water purification works (Barrydale)	2
Upgrade and expansion of Municipal Offices and Council Chambers	
Town planning and surveying – Sprig str, Swellendam	
Town planning and surveying – Meulstr, Swellendam	
Planning Sportsfields - Buffeljagsrivier	
Hiking trial – Koornlandsriver	
Sone meters	
Vervanging van bulk meters en opkoppeling op telemetrie	
Upgradings Voortrekstraat	
Kosterstraat	
Side walks	
Pavements Trichardstr	
Hiking trial – Huisrivier	
Spatial Development Framework –Density&Integration	
Spatial Development Framework – heritage study	
Piekniekbos pyplyn	
Masterplanning	
Tracker / tipper kombinasie	
Industrial – Buffeljagsrivier (09/10)	
Second access rd to Railton	4 & 5
Planning Sportsfields - Barrydale	
Surveying and registration: Servitude Erf 1 (Hermitage)	
Gaiko Lodge ex roads	
Projekondersteuning	
Close Qualbergstr after upgrade to Rotary Park	5
Housing development: Buffeljagsrivier (09/10)	
New Zoning scheme	
Stormwater Crossings Hermitage	
Pre - paid system	
Toerisme kapitaalprojekte	
LED kapitaalprojekte	
strategic plan to be developed	

Vloedskade	
Totale vir laer geprioritiseerde projekte	

Groot totaal

Raad se versoek (eie fondse wat eksterne lenings insluit)

Bekostigbaar volgens bestuur/finansies (eie fondse wat ekterne lenings

Bron van finansiering	08/9	

	Eie	Eksterne departement
		1 000 000.00
		80 000.00
	62 000.00	
	25 000.00	
	50 000.00	
	75 000.00	
	250 000.00	
	75 000.00	
	100 000.00	
	500 000.00	
	250 000.00	
	250 000.00	
	250 000.00	
	100 000.00	
1 000 000.00	1 000 000.00	
2 500 000.00	2 500 000.00	
500 000.00	500 000.00	
	550 000.00	
	230 000.00	
	200 000.00	
	75 000.00	
	300 000.00	
	190 000.00	
	300 000.00	
	400 000.00	

	250 000.00	
	500 000.00	300 000.00
	50 000.00	
8 000 000.00	8 000 000.00	8 340 000.00
	17 032 000.00	**9 720 000.00**
		350 000.00
	60 000.00	
1 900 000.00	1 900 000.00	
300 000.00	300 000.00	
455 000.00	455 000.00	
400 000.00	400 000.00	
190 000.00	190 000.00	
	10 000.00	
1 290 000.00	1 290 000.00	3 518 000.00
	10 000.00	
		2 000 000.00
	50 000.00	
	40 000.00	
33 333.33	33 333.33	
150 000.00	150 000.00	
		50 000.00
500 000.00	500 000.00	
300 000.00	300 000.00	

		60 000.00
		180 000.00
	50 000.00	
		250 000.00
	35 000.00	
	300 000.00	
	200 000.00	
	350 000.00	
	50 000.00	
2 000 000.00	2 000 000.00	
	250 000.00	
	30 000.00	
500 000.00	500 000.00	
	50 000.00	

		13 500 000.00
	9 503 333.33	**19 908 000.00**
20 018 333.33	**26 535 333.33**	**29 628 000.00**
	19 000 000.00	
s insluit)	16 000 000.00	

09/10		10/11		11/12
Eie	**Eksterne departement**	**Eie**	**Eksterne departement**	**Eie**
65 000.00				
70 000.00				
75 000.00				
	650 000.00			
		162 500.00		
75 000.00				
	1 300 000.00			
1 000 000.00				
500 000.00				
500 000.00				
		100 000.00		
450 000.00				
	1 300 000.00			

10 000 000.00	13 300 000.00			
12 735 000.00	**16 550 000.00**	**262 500.00**	**0.00**	**0.00**
50 000.00				
350 000.00				
		500 000.00		
65 000.00				
	1 750 000.00			
	300 000.00			
2 150 000.00				
300 000.00				
	7 000 000.00			
	10 000 000.00			
15 000.00				
	150 000.00			
	3 000 000.00			
40 000.00		40 000.00		
				150 000.00
		750 000.00		
	50 000.00			
2 000 000.00				
33 333.33		33 333.33		

		1 000 000.00		
50 000.00				
				1 200 000.00
		100 000.00		
300 000.00				
		75 000.00		
1 000 000.00				
	1 500 000.00			
4 300 000.00				
		100 000.00		
		100 000.00		
75 000.00				
100 000.00		100 000.00		
100 000.00				
500 000.00		500 000.00		
100 000.00		250 000.00		
100 000.00				
35 000.00				
			750 000.00	
400 000.00				
500 000.00				
2 500 000.00				
2 500 000.00		2 500 000.00		
		75 000.00		
	1 400 000.00			
				2 000 000.00
				1 500 000.00
250 000.00				
30 000.00		30 000.00		30 000.00
65 000.00				
200 000.00		200 000.00		230 000.00
	300 000.00			

7 535 333.33 Afskaal

10 535 333.33 Afskaal

	12/13		RESPONSIBILITY
Eksterne departement	**Eie**	**Eksterne departement**	
			ODM
			Escom
			Corporate
			Services
			DWAF
1 900 000.00			MIG
			DME

			Municipality, MIG, SSK Bydrae
1 900 000.00	**0.00**	**0.00**	
			Municipality
			DWAF
			Municipality
			Dept Agricalture
			Provinsie
			Municipality, DLG&H
			Municipality
			Ontwikkelaar/ public works
			ODM
			Public works
			Municipality
			Social Services
			Dept Water Affairs and env affairs
			ODM

			DWAF
			MSIG
			ODM/DWAF/MIG
			ODM, DWAF, Swellendam
			Municipality
			DTI,
			Municipality

Municipality	External funds already committed	External funds (to aquire)	Total COST	
		1 000 000.00	**1 000 000.00**	
		80 000.00	**80 000.00**	
62 000.00			**62 000.00**	
25 000.00			**25 000.00**	
50 000.00			**50 000.00**	
75 000.00			**75 000.00**	
65 000.00			**65 000.00**	
250 000.00			**250 000.00**	
70 000.00			**70 000.00**	
150 000.00			**150 000.00**	
		650 000.00	**650 000.00**	
100 000.00			**100 000.00**	
162 500.00			**162 500.00**	
75 000.00			**75 000.00**	
		1 300 000.00	**1 300 000.00**	
1 000 000.00			**1 000 000.00**	
500 000.00			**500 000.00**	
500 000.00			**500 000.00**	
250 000.00			**250 000.00**	
250 000.00			**250 000.00**	
250 000.00			**250 000.00**	
100 000.00			**100 000.00**	
1 000 000.00			**1 000 000.00**	
2 500 000.00			**2 500 000.00**	
1 000 000.00			**1 000 000.00**	
		1 900 000.00	**1 900 000.00**	
550 000.00			**550 000.00**	
230 000.00			**230 000.00**	
100 000.00			**100 000.00**	
450 000.00			**450 000.00**	
200 000.00			**200 000.00**	
75 000.00			**75 000.00**	
300 000.00			**300 000.00**	
190 000.00			**190 000.00**	
300 000.00			**300 000.00**	
400 000.00			**400 000.00**	
		1 300 000.00	**1 300 000.00**	

250 000.00			**250 000.00**	
500 000.00		300 000.00	**800 000.00**	
50 000.00			**50 000.00**	
8 000 000.00	4 340 000.00	4 000 000.00	**16 340 000.00**	
20 029 500.00	**4 340 000.00**	**10 530 000.00**	**34 899 500.00**	
50 000.00			**50 000.00**	
		350 000.00	**350 000.00**	
350 000.00			**350 000.00**	
500 000.00			**500 000.00**	
60 000.00			**60 000.00**	
65 000.00			**65 000.00**	
		1 750 000.00	**1 750 000.00**	
		300 000.00	**300 000.00**	
1 900 000.00			**1 900 000.00**	
300 000.00			**300 000.00**	
455 000.00			**455 000.00**	
400 000.00			**400 000.00**	
190 000.00			**190 000.00**	
10 000.00			**10 000.00**	
640 000.00	4 158 000.00		**4 158 000.00**	
2 150 000.00			**2 150 000.00**	
300 000.00			**300 000.00**	
10 000.00			**10 000.00**	
		7 000 000.00	**7 000 000.00**	
		2 000 000.00	**2 000 000.00**	
		10 000 000.00	**10 000 000.00**	
15 000.00			**15 000.00**	
		150 000.00	**150 000.00**	
		3 000 000.00	**3 000 000.00**	
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750 000.00			**750 000.00**	
		50 000.00	**50 000.00**	
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150 000.00			**150 000.00**	
		50 000.00	**50 000.00**	
500 000.00			**500 000.00**	
300 000.00			**300 000.00**	

		60 000.00	**60 000.00**	
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1 200 000.00			**1 200 000.00**	
100 000.00			**100 000.00**	
		180 000.00	**180 000.00**	
50 000.00			**50 000.00**	
300 000.00			**300 000.00**	
75 000.00			**75 000.00**	
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		250 000.00	**250 000.00**	
		1 500 000.00	**1 500 000.00**	
		4 300 000.00	**4 300 000.00**	
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		750 000.00	**750 000.00**	
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50 000.00			**50 000.00**	
2 000 000.00			**2 000 000.00**	
		1 400 000.00	**1 400 000.00**	
2 000 000.00			**2 000 000.00**	
1 500 000.00			**1 500 000.00**	
500 000.00			**500 000.00**	
30 000.00			**30 000.00**	
500 000.00			**500 000.00**	
115 000.00			**115 000.00**	
630 000.00			**630 000.00**	
		300 000.00	**300 000.00**	

		13 500 000.00	**13 500 000.00**
33 935 000.00	**4 158 000.00**	**46 890 000.00**	**84 343 000.00**

53 964 500.00	**8 498 000.00**	**57 420 000.00**	**119 242 500.00**

Gemiddelde prioritisering
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KPI	Diens	NEED	WARD	2009/2010						
				Bydrae uit inkomste	Eksterne Lenings	Oorbruggings finansiering (eie fondse vir lenings)	Bydrae uit CRR	Skenkings/Staatsfondse	Totaal	Eksterne departement
	Kapitaalprojekte - Ongespandeerd 2008 / 200									
	Library Services	Upgrading of Swellendam Library Roof					420 000.00		**420 000.00**	
	Engineering Division - Electricity	New MV underground cable between Main Intake Substation and RMU Lombard Street			1 413 630.00				**1 413 630.00**	
	Engineering Division - Electricity	Upgrading low voltage lines			49 000.00				**49 000.00**	
	Engineering Division - Electricity	Van Zyl Str Ring Main			455 000.00				**455 000.00**	
	Engineering Division - Electricity	Groentemark Ring main			400 000.00				**400 000.00**	
	Engineering Division - Electricity	Eskalasie Elek. Projekte			250 000.00				**250 000.00**	
	Engineering Division - Electricity	Install breakers Ringstr Railton			100 000.00				**100 000.00**	
	Engineering division - Water	Klep vervanging			15 000.00				**15 000.00**	
	Engineering division - Water	Pyp vervangings			500 000.00				**500 000.00**	
	Adminstration - Engineers	Computers X2 & Equipment for additional posts					15 000.00		**15 000.00**	
	Engineering Division - Storm Water	Masterplanning			182 000.00				**182 000.00**	
	Engineering Division - Municipal Stre	Stormwater Crossings Hermitage					30 000.00		**30 000.00**	
	IT Equipment	Electronic document system			125 000.00		390 000.00		**515 000.00**	
	Furniture	All departments					15 000.00		**15 000.00**	
	Town Planning Function	Spatial Development Framework –Density&Integration			28 000.00				**28 000.00**	
	Town Planning Function	Surveying and registration: Servitude Erf 1 (Hermitage)					28 000.00		**28 000.00**	
	Town Planning Function	New Zoning scheme					41 000.00		**41 000.00**	
	Corporate Services	Pos evalueringstelsel			278 000.00				**278 000.00**	
	Corporate Services	Omgewings impakstudie vir steengroewe/ kleimyn			160 000.00				**160 000.00**	
	Corporate Services	N2 vulstasie			84 000.00				**84 000.00**	
	Tourism Development + LED	Hiking trial – Koornlandsrive					35 000.00		**35 000.00**	
	Munisipale Geboue	Veeldoelige Gemeenskapsentrum						550 000.00	**550 000.00**	
	Provision of basic services	Vloedskade						4 230 000.00	**4 230 000.00**	
	Elektrisiteit	Energiebesparingstrategie			293 000.00				**293 000.00**	
	Rioolwerke	Opgradering Oksidasiedamme - Suurbraak					250 000.00		**250 000.00**	
	Rioolwerke	Opgradering Oksidasiedamme - Barrydale					250 000.00		**250 000.00**	
	Engineering Division - Municipal Stre	Gaiko Lodge ex roads			432 000.00				**432 000.00**	
	Rioolwerke	Ondersoek na basiese sanitasie (landelike gebied)					75 000.00		**75 000.00**	
	Waterwerke	Besinktenke - kapasiteit - Barrydale					200 000.00		**200 000.00**	
	Equipment	Fire-and Safety equipment – Municipal Buildings					75 000.00		**75 000.00**	
	Engineering division - Sewerage	Pypvervanging Kanonstraat					100 000.00		**100 000.00**	
	Engineering Division - Municipal Stre	Resealing, rebuilding hergruis van strate			2 100 000.00				**2 100 000.00**	
	Engineering Division - Electricity	Railton squatter camp line and transformer					60 000.00		**60 000.00**	
	Engineering division - Sewerage	New sewerage works Swellendam						850 000.00	**850 000.00**	
	Municipal Streets	Speed control measures					60 000.00		**60 000.00**	
		2008 / 2009 (ongespandeerde)		-	**6 864 630.00**		**2 044 000.00**	**5 630 000.00**	**14 538 630.00**	-
	Nuwe Kapitaalprojekte vir 2009 / 201									
	Korporatiewe dienste	Meubels en toerusting vir departemente		30 000.00					**30 000.00**	
	Boubeheer	Meubels en toerusting vir departemente		10 000.00					**10 000.00**	
	Stadbeplanning	Meubels en toerusting vir departemente		10 000.00					**10 000.00**	
	Siviele Dienste	Meubels en toerusting vir departemente		10 000.00					**10 000.00**	
	Electricity	Meubels en toerusting vir departemente		10 000.00					**10 000.00**	
	Raad	Meubels en toerusting vir departemente		30 000.00					**30 000.00**	
	Verkeer	Meubels en toerusting vir departemente		8 850.00					**8 850.00**	
	Gemeenskapsdienste	Meubels en toerusting vir departemente		14 350.00					**14 350.00**	
	Veeldoelige Gemeenskapsentrum	Meubels en toerusting vir departemente		8 000.00					**8 000.00**	
	Strate	Gereedskap en toerusting		10 000.00					**10 000.00**	
	Vullisverwydering	Gereedskap en toerusting		10 500.00					**10 500.00**	
	Raad	Gereedskap en toerusting		5 000.00					**5 000.00**	
	Electricity	Gereedskap en toerusting		10 000.00					**10 000.00**	
	Waternetwerk	Gereedskap en toerusting		10 000.00					**10 000.00**	
	Parks and Recreation	Gereedskap en toerusting		16 000.00					**16 000.00**	
	Gemeenskapsdienste	Grond en Geboue		9 000.00					**9 000.00**	
Institutional Service Delivery and capacity Growth	Engineering Division - Electricity	Electrical Projects					270 000.00		**270 000.00**	
Provision of basic services	Housing	Integrated housing and human settlement gran						4 401 000.00	**4 401 000.00**	

KPI	Diens	NEED	WARD	2009/2010						
				Bydrae uit inkomste	Eksterne Lenings	Oorbruggings finansiering (eie fondse vir lenings)	Bydrae uit CRR	Skenkings/Staatsfondse	Totaal	Eksterne departement
Provision of basic services	Housing	Integrated electrification programme						600 000.00	**600 000.00**	
Provision of basic services	Cemetary	Begraafplaas - Buffeljagsrivier					250 000.00		**250 000.00**	
Provision of basic services	Municipal Streets	Herseel / Hergruis strate					2 500 000.00		**2 500 000.00**	
Provision of basic services	Municipal Streets	Nuwe strate					2 500 000.00		**2 500 000.00**	
Provision of basic services	Municipal Streets	Randstene					500 000.00		**500 000.00**	
	Verkeer	Vervanging van essensiele voertuig					150 000.00		**150 000.00**	
	Verkeer	Vervanging van essensiele voertuig					150 000.00		**150 000.00**	
	Ingenieurs	Vervanging van essensiele voertuig					200 000.00		**200 000.00**	
	Elektrisiteit	Vervanging van essensiele voertuig					160 000.00		**160 000.00**	
Economic Development	Rioolwerke	Nuwe Rioolsuiweringswerke -Swellendam			12 300 000.00		4 700 000.00	6 918 000.00	**23 918 000.00**	
Economic Development	Reiniging	D4 Kompakteerder					1 600 000.00		**1 600 000.00**	
Economic Development	Environment integrity	River Management Plan					150 000.00		**150 000.00**	
Economic Development	Infrastructure for eco development	Onderverdeling van Erf 101 Barrydale (Besigheidsgebruik)					30 000.00		**30 000.00**	
Economic Development	Infrastructure for eco development	Ontwikkeling van terrein in Railton vir mikro diensnywerhede					100 000.00		**100 000.00**	
Economic Development	Infrastructure for eco development	Railton besigheiserwe					100 000.00		**100 000.00**	
		2009 / 2010 (nuwe projekte)		**201 700.00**	**12 300 000.00**	**-**	**13 360 000.00**	**11 919 000.00**	**37 780 700.00**	**-**
		Groot Totaal		**201 700.00**	**19 164 630.00**	**-**	**15 404 000.00**	**17 549 000.00**	**52 319 330.00**	**-**